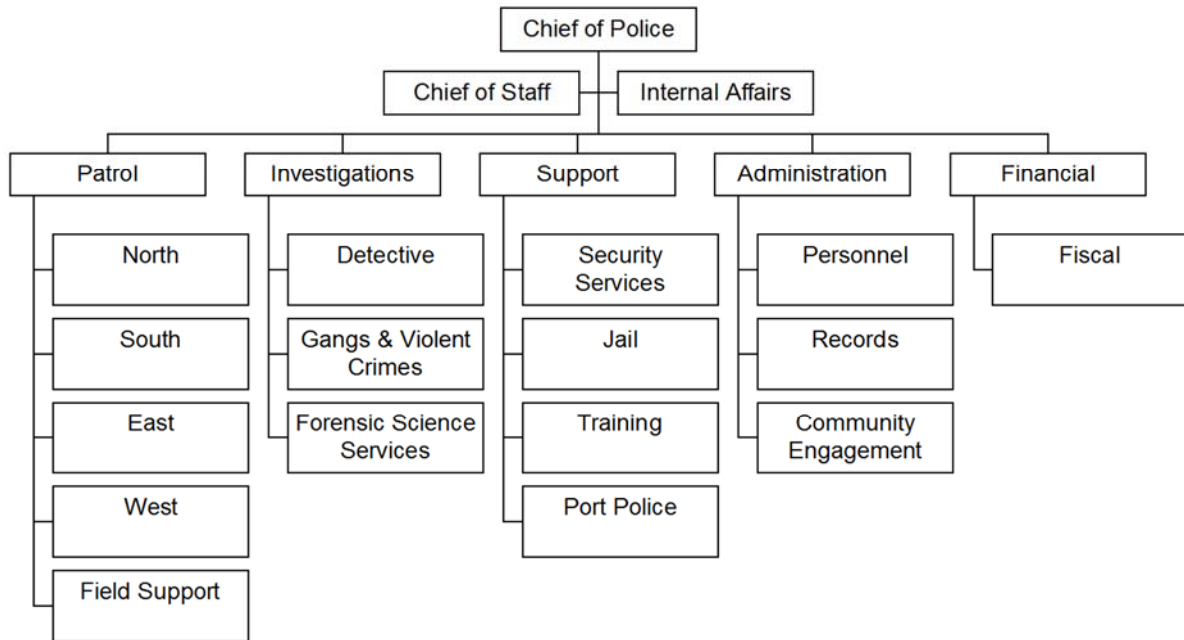


# Police



Robert G. Luna, Chief of Police

Wally Hebeish, Deputy Chief, Patrol Bureau

Alex Avila, Deputy Chief, Support Bureau

Richard Conant, Deputy Chief, Investigations Bureau

Jason Campbell, Administration Bureau Chief

Maura Velasco-Ventura, Chief Financial Officer

# Department Overview

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**Vision:**

A safe city for all people

**Mission:**

Public safety through partnerships

**Core Values:**

- Ethics – doing the right things
- Intelligence – doing things right
- Respect – treating people right

**Priorities:**

- Principles - Promote the constitutional rights and liberties of all people through professional, proactive, compassionate and innovative full-service policing.
- Practices - Implement the best tools and technology available to solve problems, reduce crime, and maximize results.
- Partnerships - Engage in partnerships with a broad network of stakeholders, including public, private, and non-profit communities, to develop and deliver effective solutions to crime and quality of life problems.

**FY 19 Focus:**

The focus of the FY 19 budget is to leverage partnerships to maximize the Department's resources to deliver public safety solutions and services while building trust with the community. FY 19 will be distinguished by several high-profile technology projects that will enhance the Department's efficiency, productivity, and compliance with new federal and state data reporting standards. One identified challenge in FY 19 is a higher than average attrition, which will impact the Department's ability to maintain its budgeted staffing levels. Multiple initiatives incorporated in the FY 19 budget will allow the Department to accomplish its technological goals and pilot new staffing initiatives.

**Technology Innovations**

The Department's original bodyworn camera (BWC) pilot program that took place during FY 17 has demonstrated the benefits of BWC technology. Under the current deployment plan, 200 BWC cameras will be deployed by police personnel over the course of FY 19.

New federal and state data reporting standards require that the Department upgrade its core and central data repository systems as well as increase the use of mobile applications and cell phone devices. In FY 19, the Department will implement a new Records Management System to comply with new federal National Incident Based Reporting Standards. Furthermore, AB 953 was approved by the California legislation in 2017 and requires law enforcement agencies to annually report to the State Attorney General data for every citizen "stop" conducted by a Police Officer. The Department is currently developing a mobile application solution with the goal to make this an efficient and streamlined process for sworn field personnel.

**Staffing Initiatives**

Onboarding new sworn staff is a priority for FY 19, which will be accomplished through funding of a 2<sup>nd</sup> Police Recruit Academy to supplement the efforts of the annual Police Recruit Academy. Additionally, new pilot staffing programs will enhance recruitment efforts to increase police lateral transfers to PD, explore use of civilian personnel to assist with response to Priority 3 calls for service, and a new partnership with the City's Innovation Team will assess the Department's police recruitment process.

## Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Average response time to Priority 1 calls for service (minutes)	4.7	5.0	4.6	5.0

For FY 19, it is anticipated that resources will allow the Department to continue to respond to Priority 1 calls for service in an average of 5.0 minutes or less. Priority 1 calls are potentially life-threatening emergencies, such as a shooting or a robbery in progress. This level of call receives the Police Department's fastest response time.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Violent crime rate (violent crimes per 1,000 residents)	6.3	6.3	6.5	6.3

Violent crimes per 1,000 residents are based on a population of approximately 485,000 (from the American Community Survey). The violent crime rate shows signs of slight increases in the first part of FY 18. The projection for FY 19 is based on the average violent crime rate for the past five years. The estimate is based on the trend observed in FY 18. The Department will continue to maximize technology and data driven strategies to optimize resources to impact violent crime.

Key Measure	FY 17 Actual	FY 18 Target	FY 19 Estimate	FY 19 Projection
Number of calls for service responded to	591,525	600,000	600,000	600,000

In FY 18, Officer response to calls for service (CFS) and Officer initiated activities have increased slightly. Community outreach efforts by promoting the "See Something, Say Something" campaign through the expanded use of technology and social media, and participation in community meetings are likely contributing factors.

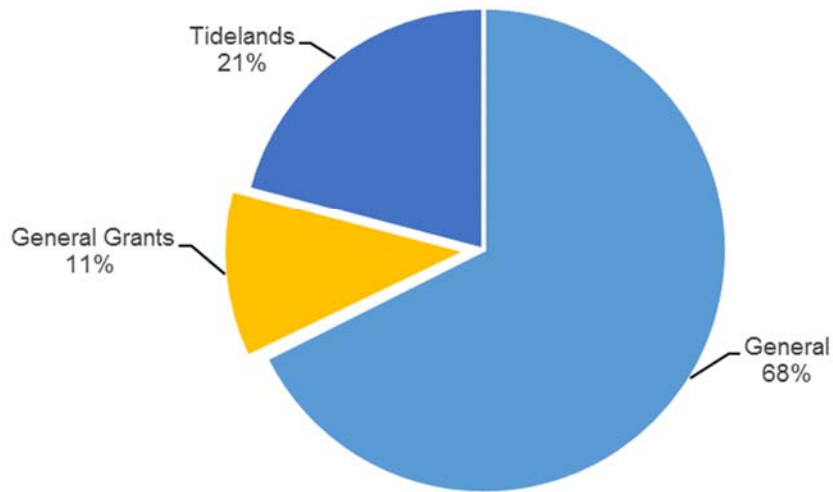
## FY 18 Accomplishments

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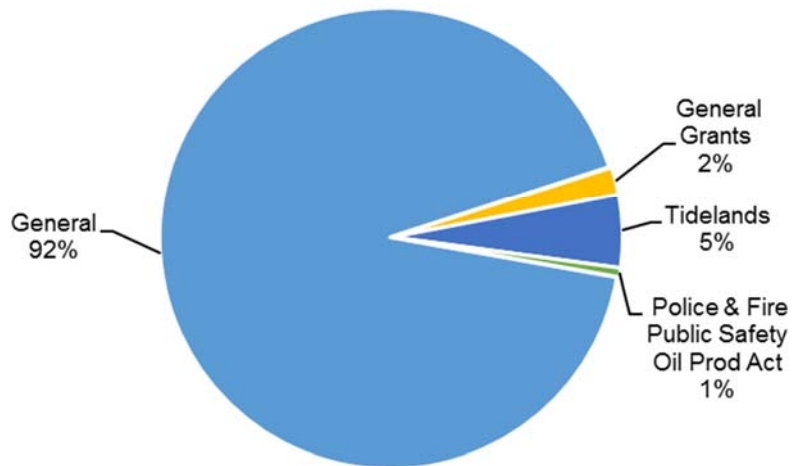
- In calendar year 2017, Police Officers were dispatched to 210,465 calls for service.
- The average response time to Priority 1 dispatches, in calendar year 2017, was 4.7 minutes.
- Completed construction and officially re-opened South Division in February 2018, supported by Measure A funds.
- Over 40,000 annual volunteer hours provided to the Department through March 2018, equating to nearly \$1.8 million savings to the Department.
- Forty Police Recruits graduated in November 2017 as part of Academy Class #91.
- Police Academy Class #92 began in February 2018 and will graduate in late FY 18.
- Officially began providing law enforcement services along the Metro Blue line.
- Continue to increase social media outreach with 18,560 Facebook followers, 11,200 Twitter followers, and 8,691 Instagram followers.
- By the end of FY 18, will have held twelve Community Police Academies under the Board of State and Community Corrections (BSCC) Strengthening Law Enforcement and Community Relations Grant. The Department of Health and Human Services, CSULB, and the California Conference for Equality and Justice are partners in carrying out the program requirements of this grant.
- Ended an initial body-worn camera pilot program in November 2017 and began new body-worn camera deployment plan in FY 18.
- Partnered with the City's i-team on the Long Beach Justice Lab, working as part of a multidisciplinary team to identify and deploy services more effectively to people who frequently come in contact with the justice system.
- Continued the partnership with the Long Beach Police Foundation ([www.lbpolicefoundation.org](http://www.lbpolicefoundation.org)) to fund unbudgeted training, equipment needs, youth activities and community partnerships, and to sponsor the Annual Police Awards Ceremony.
- Over 80 elementary school children from the community participated in the annual Shop with a Cop event that partners kids with police employees to shop for school clothes and supplies.
- Over 100 LBUSD students participated in the "Kids & Cops" event co-sponsored by Kiwanis International and the Long Beach Police Department. This program received national recognition as the "Best Neighborhood Program" for 2016 from Neighborhoods USA.
- In FY 18, the Police Department was awarded \$265,000 in 2017 UASI grant funding.
- In FY 18, the Police Department was awarded nearly \$1.5 million in 2017 Port Security Grant Program (PSGP) funding.
- In FY 18, the Police Department was awarded over \$1.5 million in various law enforcement grant funding.

## FY 19 Budget

### FY 19 Revenues by Fund



### FY 19 Expenditures by Fund



### Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	30,437,730	238,823,834	(208,386,105)
Capital Projects	15,650	-	15,650
Debt Service	109,313	109,313	-
General Grants	5,050,000	5,050,000	-
Tidelands	9,411,996	13,315,986	(3,903,990)
Police & Fire Public Safety Oil Prod Act	-	1,658,456	(1,658,456)
<b>Total</b>	<b>45,024,689</b>	<b>258,957,589</b>	<b>(213,932,901)</b>

## Summary of Changes\*

GENERAL FUND	Impact	Positions
Add two Quality of Life (QoL) Police Officers and up to one Detective to the Metro Blue Line, pending approval by LA Metro.	(134,975)	3.00
Enhance the Civic Center Security detail by upgrading the Special Services Officers from II's to III's, fully offset by revenue.	-	-
Implement various revenue budget changes to reflect the increased police activities in the City, including a new fine for DUI collision incidents and jail booking services with Signal Hill.	(206,239)	-
Move 27 Special Services Officers (SSOs) from the Airport to the Police Department to integrate all security operations at the Airport under the command of the Police Department. This transfer also includes the transfer of a Lieutenant from Homeland Security Grants to oversee a total of 27 SSOs, 12 police officers, and 2 sergeants.	(458,953)	28.00
Reallocate funding for a Police Officer assigned to Event Planning from the General Fund to the Special Advertising and Promotions Fund.	(206,009)	-
Reduce various vacant non-sworn positions to achieve departmental efficiencies, including the elimination of an Administrative Aide II position in the Chief of Police's office; 0.96 Administrative Intern positions in the Financial Bureau; a Special Services Officer II position from the Records Division; and 1.47 Maintenance Assistant I positions in the Administration Bureau.	(327,326)	(4.43)
Downgrade a Sergeant and Lieutenant position to the Police Officer classification to achieve departmental efficiencies.	(104,730)	-
Add one Accounting Clerk III and one Assistant Administrative Analyst II to help with the administrative tasks of collecting new revenues and personnel support for increased contract services of the Airport and Metro.	203,082	2.00
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management, and reduce General Fund costs to account for a lower capacity of Prop H Fund support. Prop H will continue to support the appropriate police services through a transfer.	-	8.00
Implement a pilot program creating Community Services Officer Classification that will utilize a civilian classification to respond to non-emergency (Priority 3) calls to allow Police Officers to focus on immediate crime intervention and enforcement.	-	-
Reduce budget for lobby security associated with the Cannabis program as part of a citywide right-sizing of program expenses to adjust to the current pace of medical cannabis business openings.	(180,708)	-
One-time funding for background investigations associated with the citywide Cannabis program.	125,000	-
Add two Quality of Life (QoL) Police Officers to benefit street outreach, funded by Measure A.	371,917	2.00
One-time Measure A funding for the second police academy that begins in FY 19 and is expected to result in additional Officers over the budgeted strength levels of FY 19 upon completion of the academy.	2,100,000	-

## Summary of Changes\*

<b>GENERAL FUND (CONT'D)</b>	<b>Impact</b>	<b>Positions</b>
One-time Measure A funding for the Neighborhood Safe Streets Initiative, which uses community policing strategies to impact violent and property crime trends in the City's neighborhoods and corridors.	1,900,000	-
One-time funding for critical upgrades to the Records Management System to comply with the new Department of Justice's mandate to implement the new national incident-based crime reporting systems.	2,000,000	-
One-time funding to contract services for body worn camera redaction services.	100,000	-
One-time funding to extend jail clinician services with the i-Team in a partnership called the Justice Lab, in an effort to minimize recidivism, re-arrest rates, and strain on Police and City services.	100,000	-

<b>POLICE &amp; FIRE PUBLIC SAFETY OIL PROD ACT FUND (PROP H)</b>	<b>Impact</b>	<b>Positions</b>
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate police services through a transfer.	(328,351)	(10.00)

\*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

## Executive Office

### Key Services:

#### 1. Chief's Office

- Management of Department Operations
- Community Response Coordination
- Administration
- City Hall Liaison
- Management of PRA Requests

#### 2. Internal Affairs

- Complaint Processing
- Investigations
- Case Management
- Case Disposition

**FY 19 Funding Source:** General Fund 100%

<b>Executive Office</b>	<b>Actuals FY 17</b>	<b>Adjusted* FY 18</b>	<b>Proposed* FY 19</b>
Revenues	12,498	10,000	15,000
Expenditures	3,680,540	3,813,285	3,911,430
FTEs	19.00	19.00	18.00

\*Amounts exclude all-years carryover.

### Narrative:

The mission of the Executive Office is to provide strategic leadership for the Department and the community. This includes day-to-day management of operational, tactical, personnel and financial management issues, as well as proactive community engagement at all levels.

The Executive Office includes the Internal Affairs Division which conducts timely, thorough and complete investigations of employee misconduct or community complaints. In recent years, significant investment has been made in automated case management systems to streamline the review of complaints—both internal and external in nature—to ensure the Department employees provide the highest levels of professionalism, integrity, accountability and customer service to the community. In addition, the Division has promoted increased community engagement by integrating various community partners in training and consultation.

As part of the FY 19 budget, one Administrative Aide position has been eliminated from the Executive Office.



# Administration Bureau

## Key Services:

### 1. Community Engagement

- Business Desk
- Community Partnership Programming
- Youth Explorer Program
- Social Media/Website Coordination
- Volunteer Coordination
- Press Conferences

### 2. Personnel Services Management

- Payroll Processing
- Injured Worker Program/Workers Compensation

- Employee Benefits
- Facilities Maintenance
- Uniforms and Equipment Program

### 3. Records Management

- Report Processing
- Warrants Inquiry/Processing
- Automobile Records
- Public Inquiries
- Fingerprint Analysis
- Teletype
- Imaging/Xerox
- Crime Statistics/Uniform Crime Reporting

**FY 19 Funding Source:** General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	3,747,459	1,745,850	920,950
Expenditures	27,855,341	26,680,246	28,166,781
FTEs	115.47	113.47	112.00

\*Amounts exclude all-years carryover.

## Narrative:

The mission of the Administration Bureau is to provide leadership and management of both internal services as well as external media and community relations. Services include day-to-day management of the Departments' technology systems, fleet operations, records management and requests, payroll and personnel processes, volunteer and intern activities, business desk operations, and press conferences.

The Community Engagement Division oversees media relations, social media, volunteers, interns, Senior Police Partners, Explorers and the Business Desk operations. This includes frontline customer services for over 2,000 calls, 120 reports, and 850 in-person contacts at the Business Desk per week, as well as the Live Scan office.

The Personnel Division supports a workforce of over 1,200 FTEs by providing quality payroll, safety and risk management services.

The Records Division will continue to focus on the timely processing of all crime reports, traffic citations and traffic accident reports. In close collaboration with the Technology and Innovation Department, the Division will also manage a myriad of technology-based systems, including hardware and software, to support Department operations and service to the community.

The Administration Bureau will be the lead on the Department's FY 19 technology projects including the body-worn camera deployment plan, upgrading the PD Records Management System, and implementing an AB 953 solution.

# Financial Bureau

## Key Services:

### 1. Budget Management

- Budget Development
- Financial Strategic Planning
- Budget Management
- Personnel Budgeting

### 2. Accounting

- Accounts Payable
- Billing and Collections
- Accounts Receivable
- Imprest Cash Management
- Reimbursements

### 3. Contract Administration

- Contract Administration
- Purchasing
- Grant Administration
- Inventory Management

### 4. Bureau Management

- Strategic Planning
- City Council Letters
- Approvals
- Policies and Procedures
- Project Funding Requests

**FY 19 Funding Sources:** General Fund 72%, General Grants Fund 26%, Tidelands Operations Fund 1%, Marina Fund 1%

Financial	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	10,439,125	8,642,460	8,034,783
Expenditures	27,444,510	20,631,112	19,370,199
FTEs	10.96	11.96	12.00

\*Amounts exclude all-years carryover.

## Narrative:

The mission of the Financial Bureau is to strategically identify financial resources for the Department's operational needs in an expedient manner. The Financial Bureau's core services include procurement efforts, accounts payable, accounts receivable, grants administration, oversight of contracts, facilities management and the budget development processes for the Department.

In FY 19, the Financial Bureau's intern program will be eliminated, while one Accounting Clerk position will be added to the Bureau to assist with revenue collection activities.

# Investigations Bureau

## Key Services:

### 1. Drug Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

### 2. Gang Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

### 3. Violent Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

### 4. Property Crimes

- Intelligence
- Prosecution
- Enforcement
- Investigations

### 5. Child, Sexual, Spousal and Elder Abuse Crimes

- Intelligence
- Prosecution
- Enforcement
- Victim Support
- Investigations
- Prevention

### 6. Vice Crimes

- Intelligence
- Prosecution
- Enforcement
- Licensing and Permits
- Investigations

### 7. Juvenile Crimes and Services

- Intelligence
- Prosecution
- Enforcement
- School Support
- Investigations
- Prevention and Intervention

### 8. Property Control

- Receipt
- Disposal
- Inventory and Storage
- Release

### 9. Forensic Analysis

- Ballistics
- Drug Analysis
- Photography
- Crime Scene Analysis
- Blood Analysis
- Fingerprints

### 10. Counter Terrorism

- Intelligence
- Prosecution
- Enforcement
- Investigations

**FY 19 Funding Source:** General Fund 100%

Investigations	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	1,497,528	1,412,000	1,451,120
Expenditures	39,607,773	44,430,757	47,593,860
FTEs	229.70	230.70	230.70

\*Amounts exclude all-years carryover.

## Narrative:

The mission of the Investigations Bureau is to become a nationwide leader in criminal investigations. Employees in the Bureau provide high quality investigative, scientific and intelligence services to the Police Department and to the community in an effort to lower crime. In FY 19, the Bureau will continue to provide background services as part of the marijuana business license process.

# Patrol Bureau

## Key Services:

### 1. Calls for Service

- Priority 1 Response
- Priority 2 Response
- Priority 3 Response

### 2. Proactive Patrol

- Traffic Stops
- Suspicious Person/Activity
- Assisting Citizens
- Crime Prevention & Management

### 3. Patrol Support Services

- Air Support
- K-9
- Mental Health Evaluation
- Event Planning & Management
- Special Weapons & Tactics (SWAT)
- Reserves

### 4. Traffic Safety

- Collision Investigations
- DUI Enforcement
- Traffic Enforcement/Education
- Commercial Enforcement
- Impound Hearings

### 5. Administration and Management

- Patrol Deployment & Scheduling
- Field Training Coordination

- Personnel Management
- Budgeting
- Community Meetings & Collaboration
- Training for Officers, Sergeants & Lieutenants
- Risk Management
- Crime Analysis
- Project Assignments
- Audits
- Liaison to Elected Officials & Staff
- Event Action Plans

### 6. Proactive Enforcement/Problem Solving

- Nuisance Abatement
- Impact Motors
- Directed Enforcement Teams
- Public Resource Officers
- Public Safety Realignment Team
- Entertainment Policing

### 7. Quality of Life

- Homeless
- Mental Illness
- Street Vendors
- Graffiti

**FY 19 Funding Sources:** General Fund 97%, Police and Fire Public Safety Oil Production Act Fund (Prop H) 2%, Tidelands Operations Fund 1%

Patrol	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	4,455,495	4,649,712	4,677,941
Expenditures	92,699,756	104,480,172	111,554,221
FTEs	578.19	582.71	582.71

\*Amounts exclude all-years carryover.

## Narrative:

The mission of the Patrol Bureau is to protect people and property, keep the peace, maintain order and foster community relationships. On a daily basis, this includes timely response to calls for service, crime analysis, proactive patrol, traffic safety, community engagement, directed enforcement activities through Community Oriented Public Safety, providing a safe environment for special events and first amendment protected rights to peaceful assembly.

# Support Bureau

## Key Services:

### 1. Jail

- Booking & Detention
- Transportation
- Bailiff Duties
- LiveScan
- Prisoner Care & Custody-Medical Services
- Civic Center Security
- Bail/Bail Bonds

### 2. Training

- Manuals, Orders, Policies and Legal Updates
- Background Investigations
- POST Basic Academy
- Advanced Officer Training Course
- Range Operations
- Recruitment

### 3. Contract Security and Law Enforcement Services

- LBCC Security
- LB Transit Security
- LB Airport Security
- Marine Patrol
- Homeland Security Grants and Equipment Coordination (UASI and PSPG)
- Park Rangers

### 4. Port Police Division

- Critical Infrastructure Protection
- Maritime Coordination Center
- Port Security Grant Program Management
- Area Maritime Security

### 5. Administration and Management

- Travel & Training Requests
- Project Assignments
- Homeland Security Grant Management

**FY 19 Funding Sources:** General Fund 76%, Tidelands 18%, Marina Fund 6%, Debt Service Fund <1%

Support	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	18,090,061	22,736,621	29,924,895
Expenditures	38,519,652	42,835,074	48,361,098
FTEs	220.50	256.50	286.50

\*Amounts exclude all-years carryover.

## Narrative:

The mission of the Support Bureau is to secure critical infrastructure and key resource locations, conduct inmate processing, and facilitate training. The Support Bureau oversees a variety of law enforcement services delivered daily to the police department through the Training Division, Jail Division, and Port Police Division. The Support Bureau is additionally charged with providing specialized safety services to the Long Beach Airport, Long Beach City College campuses, and Long Beach Transit through its Security Services Division.

The Port Police Division partners with the Port of Long Beach and other state, local, and federal agencies to provide land, air, and sea-based law enforcement protection to critical infrastructure and assets in the Port. Port Police Division personnel administer maritime security and training, Port Security Program grant processes, and participate in various regional task forces.

The Security Services Division manages the delivery of contracted security services for the Long Beach Airport, Long Beach City College campuses, Long Beach Transit and the Metropolitan Transportation Authority's Blue Line. It also oversees the Marine Patrol and Park Ranger details. In FY 19, the Airport Police Section of the Security Services Division will expand when 27 Airport security personnel will transfer to the Police Department. This effort will unify command of Airport security and police personnel.

## **Support Bureau**

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The Training Division continues to work on expanding the topics offered within its training curriculum provided to Department staff. The Division expanded its training sessions and equipped sworn staff with improved techniques to address matters, such as mental health issues, homelessness, tactical communications, fair and impartial policing, cultural diversity, alternatives to arrest, and less than lethal technologies/options.

As part of the effort to maintain PD staffing at its budgeted level, the Training Division will operate two Police Recruit Academies to increase the number of new sworn employees onboarded onto the Department. Additionally, the Support Bureau and Training Division will partner with the i-Team to perform a full assessment of the Department's recruitment efforts, onboarding and selection processes to identify opportunities that will increase the number of applicants and sworn employees onboarded to the Department.

## Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 17	FY 18	FY 18	FY 19
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	329,817	95,000	580,000	77,000
Fines and Forfeitures	1,824,752	1,993,879	1,993,879	1,956,707
Use of Money & Property	82,474	20,650	20,650	26,150
Revenue from Other Agencies	10,004,345	5,989,000	6,739,493	5,813,000
Charges for Services	10,309,718	12,823,467	13,089,463	16,438,835
Other Revenues	877,217	147,000	430,200	150,600
Interfund Services - Charges	14,653,797	16,233,640	16,233,640	20,453,083
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	160,046	109,318	109,318	109,313
Total Revenues	38,242,166	37,411,954	39,196,644	45,024,689
<b>Expenditures:</b>				
Salaries, Wages and Benefits	173,186,554	194,169,261	193,309,497	207,967,170
Overtime	19,653,340	11,645,832	11,689,584	11,746,279
Materials, Supplies and Services	11,444,684	10,103,480	11,836,545	10,203,442
Internal Support	24,707,674	25,701,384	25,701,384	28,822,072
Capital Purchases	596,230	-	115,000	-
Debt Service	109,544	109,318	109,318	109,313
Transfers to Other Funds	109,544	109,318	109,318	109,313
Total Expenditures	229,807,571	241,838,594	242,870,647	258,957,589
<b>Personnel (Full-time Equivalents)</b>	1,173.82	1,214.34	1,214.34	1,241.91

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Chief of Police	1.00	1.00	1.00	252,597	260,176
Accountant III	1.00	-	-	-	-
Accounting Clerk III	2.00	2.00	3.00	106,072	133,811
Accounting Technician	1.00	2.00	2.00	98,961	108,293
Administration Bureau Chief	1.00	1.00	1.00	130,102	132,705
Administrative Aide II	1.00	2.00	1.00	112,137	62,725
Administrative Analyst I	1.00	1.00	1.00	73,412	74,880
Administrative Analyst II	3.00	6.00	7.00	477,689	573,458
Administrative Analyst III	6.00	7.00	7.00	605,210	631,673
Administrative Intern-NC/H36	1.00	1.00	1.00	37,729	38,486
Administrative Intern-NC/H39	0.96	0.96	-	42,082	-
Administrative Intern-NC/H44	5.00	4.00	4.00	201,201	205,236
Administrative Intern-NC/H45	0.96	0.48	0.48	25,414	25,924
Administrative Officer-Police	2.00	2.00	2.00	225,582	237,134
Airport Public Affairs Assistant	-	2.00	2.00	123,203	130,310
Assistant Administrative Analyst II	4.00	5.00	6.00	330,061	412,009
Building Services Supervisor	1.00	1.00	1.00	57,122	58,265
Chief Financial Officer	1.00	1.00	1.00	139,209	141,993
Clerk Supervisor	7.00	6.00	6.00	361,958	366,484
Clerk Typist III	90.00	91.00	91.00	4,477,878	4,526,748
Clerk Typist IV	3.00	3.00	3.00	166,000	169,261
Criminalist I	3.00	3.00	3.00	229,364	231,637
Criminalist II	10.00	9.00	8.00	866,222	802,909
Criminalist IV	-	1.00	1.00	92,613	101,665
Criminalist Supervisor	1.00	1.00	1.00	113,030	115,290
Customer Service Representative II	4.00	4.00	4.00	161,871	168,647
Customer Service Representative III	2.00	2.00	2.00	101,052	101,162
Customer Service Supervisor II	1.00	1.00	1.00	57,133	60,801
Deputy Chief of Police	3.00	3.00	3.00	649,432	707,742
Financial Services Officer	1.00	1.00	1.00	114,492	116,781
Fingerprint Classifier	6.00	6.00	6.00	326,764	327,429
Forensic Science Svcs Administrator	1.00	1.00	1.00	123,859	126,335
Forensic Specialist Supervisor	1.00	1.00	1.00	94,613	96,505
Jail Administrator	1.00	1.00	1.00	135,309	138,017
Maintenance Assistant I	5.00	5.00	4.00	188,745	160,337
Maintenance Assistant III	1.00	1.00	1.00	47,201	48,022
Maintenance Assistant I-NC	8.47	8.47	8.00	274,341	269,575
Neighborhood Services Specialist III	-	3.00	3.00	187,728	191,424
Nurse II	2.00	2.00	2.00	139,775	142,570
Nurse Practitioner	1.00	1.00	1.00	104,684	106,777
Park Ranger I	2.00	2.00	2.00	98,987	97,985
Park Ranger I-NC	0.50	0.50	0.50	26,421	26,951
Payroll/Personnel Assistant II	3.00	3.00	3.00	155,991	159,023
Payroll/Personnel Assistant III	2.00	2.00	2.00	114,296	116,523



## Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Police Commander	12.00	12.00	12.00	2,234,170	2,377,161
Police Corporal	8.00	6.00	6.00	750,238	752,602
Police Investigator – NC	2.70	1.70	1.70	146,039	150,428
Police Lieutenant	29.00	30.00	29.00	4,858,990	4,878,133
Police Officer	656.00	684.00	689.00	71,070,908	74,527,985
Police Property & Supply Clerk I	10.00	10.00	10.00	534,270	530,636
Police Property & Supply Clerk II	1.00	1.00	1.00	68,140	69,503
Police Records Administrator	1.00	1.00	1.00	104,084	113,597
Police Recruit	17.00	17.00	17.00	1,150,255	1,184,762
Police Sergeant	105.00	112.00	111.00	15,560,043	15,928,417
Police Service Specialist II	2.00	2.00	2.00	118,495	120,836
Police Service Specialist III	4.00	4.00	4.00	259,075	265,718
School Guard/H26	12.10	12.10	12.10	305,621	311,734
School Guard/H28	13.13	13.13	13.13	355,340	362,447
Secretary	1.00	1.00	1.00	54,359	55,446
Secretary – Confidential	3.00	3.00	3.00	163,077	166,338
Special Services Officer II	5.00	6.00	-	326,911	-
Special Services Officer III	76.00	74.00	101.00	4,443,310	6,002,206
Special Services Officer IV	16.00	16.00	21.00	1,135,046	1,530,895
Senior Accountant	-	1.00	1.00	89,890	96,505
Senior Records Clerk	5.00	3.00	3.00	243,634	248,507
Special Projects Officer	1.00	1.00	1.00	98,879	100,857
Storekeeper II	1.00	1.00	1.00	57,122	58,265
Supervisor Park Ranger	1.00	1.00	1.00	77,271	78,816
Miscellaneous Skill Pays	-	-	-	1,565,501	1,990,178
<b>Subtotal Salaries</b>	<b>1,173.82</b>	<b>1,214.34</b>	<b>1,241.91</b>	<b>118,218,208</b>	<b>124,730,648</b>
<b>Overtime</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,645,832</b>	<b>11,746,279</b>
<b>Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,245,209</b>	<b>82,151,056</b>
<b>Administrative Overhead</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,436,860</b>	<b>2,481,793</b>
<b>Attrition/Salary Savings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31,016)</b>	<b>(513,924)</b>
<b>Expenditure Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(700,000)</b>	<b>(882,403)</b>
<b>Total</b>	<b>1,173.82</b>	<b>1,214.34</b>	<b>1,241.91</b>	<b>205,815,094</b>	<b>219,713,449</b>

